

## **CITY OF DURHAM CITY COUNCIL PRIORITIES FY 2005-06 CITYWIDE MAJOR INITIATIVES**

During its Budget Planning Retreats in January and February 2005, the City Council affirmed its eight previously adopted goals. The adopted goals indicate the long-range goals for the City Council. The City Administration has developed Citywide Major Initiatives that it will pursue this fiscal year in order to succeed in accomplishing the City's goals in both the short and long term.

The Citywide Major Initiatives related to Council goals included in the FY 2005-06 Budget are outlined below and will be accomplished through a variety of strategies. The Administration will report to the City Council on a quarterly basis. The Administration has identified performance measures to be tracked over time that will demonstrate the City's success at achieving the City Council's goals.

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### **Results Based Accountability**

During the summer of 2004, the City of Durham partnered with Durham County to embark on a community-wide Results Based Accountability Project. This project complements the performance measurement and monitoring that is conducted by each city department and reported in Sections VI – IX of this budget. The community-wide effort focuses on results and indicators about whole populations, while the departmental performance measures are about the well-being of customer populations. We recognize that we can not expect individual city departments to be responsible for the well-being of the entire community.

To report on what we have accomplished as a community – not just as government agencies – the City Council and County Commissioners have established eight community outcome groups to determine how best to measure, achieve and share success in areas that contribute to a better quality of life for us all. After measuring our progress in these areas over time, the results will be incorporated into an annual Community Report Card to keep Durham's residents informed of our efforts to make positive, accountable change. Our first progress report will be published in fall 2005.

A central purpose of our Results Based Accountability Project is to develop and monitor useful data. With the data, we can develop strategies for improving our outcomes in the areas that have been identified as goals. After the strategies are implemented, we can monitor our successes and failures toward achieving our goals by tracking the data. We intend to focus our budget and policy discussions on achieving the results we want, rather than fighting over scarce resources.

As we develop and monitor community-wide indicators and departmental performance measures, we strive to identify the most meaningful data elements. Rather than focusing on how much we performed or how well we did it, we are trying to answer the question "Is anyone better off?"

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***Goal: All Durham citizens are safe.***

**Strategies**

- Support after-school programs and other programs for youth.
- Support gang prevention strategies.
- Support initiatives to apply the “broken window” strategy of crime prevention.
- Support strategies to employ rapid emergency response.

<b>Measure (Reporting Department)</b>	<b>Actual FY 2003-04</b>	<b>Adopted FY 2004-05</b>	<b>Projected FY 2004-05</b>	<b>Goal FY 2005-06</b>
Violent Crime Clearance Rate (Police)	42%	41%	41%	41.6%
# and % Reduction in violent crime (Police)	1,600 —	1,520 5%	1,520 5%	1,414 7%
Fires contained to room of origin (Fire)	85%	80%	48%	45%

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***Goal: Every citizen in Durham has access to adequate, safe and affordable housing.***

**Strategies:**

- Increase availability and accessibility of affordable housing to low and moderate income families by 35%.
- Meet the national average of 80% of houses identified as non-compliant with the minimum housing code brought into compliance on an annual basis.
- To partner with nonprofit and for-profit developers and community groups to effectively optimize the public and private resources in creating access to affordable housing.
- To benchmark best practices in the administration and delivery of housing and community development programs.

<b>Measure (Reporting Department)</b>	<b>Actual FY 2003-04</b>	<b>Adopted FY 2004-05</b>	<b>Projected FY 2004-05</b>	<b>Goal FY 2005-06</b>
# Units of affordable housing created (Housing)	13	16	35	40
% of houses identified as non-compliant brought into compliance with minimum housing code. (Housing)	76%	45%	65%	80%

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**Goal: Durham enjoys a prosperous economy.****Strategies:**

- Support strategies that provide training to unemployed or underemployed to qualify for jobs.
- Support strategies to recruit jobs tailored to the Durham workforce.
- Support strategies that encourage entrepreneurial and small business growth.
- Support economic and housing development and revitalization efforts in downtown and neighborhoods.

Measure (Reporting Department)	Actual FY 2003-04	Adopted FY 2004-05	Projected FY 2004-05	Goal FY 2005-06
Tax base growth	2.89%	3.73%	3.77%	3.26%
• Citywide *	\$4.6 B	\$4.6 B	\$4.8 B	\$4.8 B
• Northeast Central Durham	\$188 M	\$188 M	\$188 M	\$188.6 M
• State Economic Development Zone	\$3.1 B	\$3.1 B	\$3.6 B	\$3.6 B
• Downtown (Economic Development)	\$421 M	\$421 M	\$455 M	\$455 M
Per capita income – County ** (Economic Development)	\$30,494	\$30,494	\$30,631	\$30,813

\* Inclusive of commercial and industrial real property valuations only.

\*\* Per-Capita income is only available on a county basis. 2003 information is expected to be released in late May 2005.

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**Goal: Durham citizens enjoy a healthy environment.****Strategies:**

- Pursue strategies to reduce ozone non-compliance days.
- Maintain and strengthen programs and policies to provide a safe and sufficient water supply.
- Implement programs to maintain a healthy built environment.

Measure (Reporting Department)	Actual FY 2003-04	Adopted FY 2004-05	Projected FY 2004-05	Goal FY 2005-06
# of units abated for lead-based paint (Housing)	35	35	65	30*
# of "code orange" or "code red" ozone days in the Triangle (May - Sept.) (Public Works)	16 (2005)	14 (2006)	7 (2006)	12 (2006)
Average Water Quality Index (Public Works)	71	79	75	77

\* 2-year Lead Abatement Grant concludes June 30, 2005. FY06 activities would reflect typical rehabilitation activity funded through Bond and Home sources.

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**Goal: *Durham citizens enjoy sustainable, thriving neighborhoods with efficient & well-maintained infrastructure.***

**Strategies:**

- Support strategies to identify and fund deferred capital and maintenance needs of City infrastructure.
- Support strategies to ensure new development does not exceed capacity of available infrastructure.

Measure (Reporting Department)	Actual FY 2003-04	Adopted FY 2004-05	Projected FY 2004-05	Goal FY 2005-06
CIP Investment per capita (Budget)	\$148	\$141	\$201	\$689 Bond \$179 W/O Bond
% of infrastructure related complaints received in Call Center (City Manager)	0.5%	Will set baseline in 04-05	0.46%	0.5%
Lane miles of streets resurfaced (Public Works)	29.3	28	20.7	25.7
Annual avg. raw water demand as % of available capacity (Water Mgmt)	73.0%	<80.0%	75.7%	<80.0%

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**Goal: *Durham citizens enjoy a city rich in aesthetic beauty.***

**Strategies:**

- Support programs which remove visual barriers to aesthetic beauty.
- Support programs that strengthen the City's partnerships with community groups' work on combating litter.

Measure (Reporting Department)	Actual FY 2003-04	Adopted FY 2004-05	Projected FY 2004-05	Goal FY 2005-06
% increase in citizens participating in clean up campaigns (Spring Clean & Swap) (Solid Waste)	128.1%	12.2%	14%	10%
% Streets rated as litter free by "Keep America Beautiful" survey (Solid Waste)	New Measure	New Measure	New Measure	Goal to be set July 2005
# of illegal dumps removed by Impact Team (Solid Waste)	666	700	800	800

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**Goal: *Durham citizens enjoy a vibrant city that embraces and promotes its cultural diversity and heritage.***

**Strategies:**

- Support efforts to preserve the cultural heritage of the City.
- Support strategies to involve all residents, regardless of language, in city workplace, programs, and activities.
- Increase the percentage of boards and commissions that reflect the diversity of the Durham community.

<b>Measure (Reporting Department)</b>	<b>Actual FY 2003-04</b>	<b>Adopted FY 2004-05</b>	<b>Projected FY 2004-05</b>	<b>Goal FY 2005-06</b>
Percent identified historical structures that are city-protected (Planning)	30% of 2,743 structures	33% of 2,743 structures	33% of 2,743 structures	35% of 2,743 structures
% Increase in number of cultural, social, recreational venues & program offerings available, in aggregate, that reflects the demographic, lifestyle, heritage/history and ethnic diversity of Durham (Parks & OEED)	Parks 33 OEED 7	150%  Parks 48 OEED 52	147%  Parks 47 OEED 52	4%  Parks 52 OEED 52
% Increase in aggregate attendance at cultural venues and events (DCVB)	11.3% 1,917,453	5% 2,042,455	3.5% 2,013,301	15% 2,315,300

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**Goal: *Durham citizens enjoy an efficient and accountable City government***

**Strategies:**

- Increase the City's General Fund Balance.
- Streamline contracting, purchasing and other fiscal policies.
- Continue aggressive implementation of Enterprise Resource Planning initiative.
- Continue progressive implementation of Pay for Performance structure for all departments.

<b>Measure (Reporting Department)</b>	<b>Actual FY 2003-04</b>	<b>Adopted FY 2004-05</b>	<b>Projected FY 2004-05</b>	<b>Goal FY 2005-06</b>
City's bond rating (Finance)	AAA	AAA	AAA	AAA
Fund Balance (Finance)	10%	10%	12%	12%

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